

Newport Carisbrooke Community Council 2022/23 Budget

Code	Detail	22/23 Budget £
100	Precept	
1076	Precept	729,767
	Total	
110	Admin and Comms Costs	
1080	Bank Interest	
1108	PWLB 64 High St	
4000	Staff costs	170,000
4006	Planning Advice	
	Planning Enforcement Support (3 days pw)	21,549
4055	Payroll costs	800
4061	64 High St (loan, rates, refurb)	60,000
	Addition to refurbishment budget	25,000
4070	Postage	600
4075	Professional fees	1,200
4080	Stationery	750
4085	Printing and photocopier	700
4090	Room and Venue Hire	250
4095	Equipment and IT	4,000
4100	Website	250
4105	Broadband	1,000
4110	Insurance	7,250
4115	Training	1,000
4120	Subscriptions	3,000
4125	Elections	3,000
4135	Telephones	1,000
4145	Audit	2,000
4147	Poppy wreaths	20
250	Youth Provision	
4300	Youth Engagement and Events	
4305	Youth Café	10,000
4310	Pan Youth Club	
4322	Youth Trust support	0
300	Donations and Grants	
4400	Donations and Grants (see other Tab)	37,350
4410	Community Donations	4,200
4412	Newport Fire Station Xmas Lights	
4415	Street Pastors	
350	Miscellaneous	
4450	Contingency & Reserves	3,342
4452	C-19 Recovery Budget	
400	Christmas and Festive Lights	
4500	Christmas and Festive Lights	35,000
4501	Festive Lights -Carisbrooke	2,500
4502	Xmas trees - Seaclose & Pan	2,500
410	Fairs	
4525	Fairs	10,000
420	Events	
4550	Events	0
450	Maintenance	
4600	Bins	10,000
4601	Fountain on the Quay	40
4602	Parish Board	50
4603	Noticeboards	150
4604	Medina Riverbank	1,200
4606	Sylvan Drive	750
	Pritchett's Pond - info lectern	1,200
4615	Fairlee specific grounds	4,000
550	Community Projects & Schemes	

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	Noticeboard - Mountjoy & Shide	130
	Newport Parking Proposal	10,000
4717	39 Bus subsidy	18,000
4725	HSHAZ	25,000
4727	Newport Minster	4,000
4728	Children's Story Festival	4,000
5014	Simeon Green	1,500
	Worsley Rd playing field	3,000
	Fairlee benches (x6)	1,000
	Tree budget	3,000
	Valentine Gray project	24,000
	Platinum Jubilee	5,000
600	Assets and Facilities	
5015	Staff Costs (Maintenance Officer)	23,500
4800	Environment Officer	25,000
4805	School Crossing Patrols	16,000
4815	Summer & Winter Flowers	8,000
4905	Play area inspection	150
4999	Truck fuel/maintenance	1,500
5001	Lease Vehicle	5,500
5003	Equipment	2,000
5013	Odessa Workshop Rental	5,250
	Harvey Rd car park	1,000
605	Toilets	
1125	Fees & charges	
1150	Income	-11,000
4851	Post Office Lane repayments	18,800
4870	Utilities and Services	7,500
4875	Cleaning and Consumables	33,673
4880	Maintenance and Repairs	3,500
4890	Security	2,500
4895	Newport Harbour toilets for events	2,000
610	Nine Acres Field	
	Fees and Charges	-1,500
4865	Business Rates	400
4870	Utilities and Services	150
4880	Maintenance and Repairs	750
4900	Grounds Maintenance	4,742
4916	Changing room Cleaning	500
615	Clatterford Recreation Ground	
1125	Fees and Charges	-1,250
4865	Business Rates	500
4870	Utilities and Services	1,000
4880	Maintenance and Repairs	150
4900	Grounds Maintenance	3,000
4915	Changing Room Cleaning	200
4950	Play area inspection	69
	Benches	1,000
620	Victoria Rec and Pavilion	
1125	Fees and Charges	-15,000
1165	Bar Sales/Heater/Ices	-1,500
	Newport Cricket Club	-1,500
4010	Staff Costs (Caretaker)	11,750
4135	Telephones	100
4150	Sundry Goods	75
4865	Business Rates	4,200
4870	Utilities and Services	2,500
4880	Maintenance and Repairs	-1,140
4890	Security	900
4900	Grounds Maintenance	8,400
4950	Play area inspection	150

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5005	Bar Stock & Supplies	1,250
5010	Licensing and Compliance	250
	Pavilion front doors	1,700
	Pavilion exterior	12,500
	Defibrillator	1,900
	Benches	1,000
	Moveable posts/ropes	250
	Boundary/rubbing posts (Vectis Field)	1,100
	Pavilion - bar staff	15,000
626	Downside Recreation Ground	
1125	Fees and Charges	-1,500
4865	Business Rates	300
4880	Maintenance and Repairs	1,000
4900	Grounds Maintenance	4,758
630	Allotments	
1175	Allotment Rents	-9,000
4000	Staff Costs	5,750
4870	Utilities and Services	500
4880	Maintenance and Repairs	3,500
4900	Grounds Maintenance	100
	Polytunnel	1,609
TOTAL BUDGETED EXPENDITURE		729,767